

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

412 - Work Training Facility - North

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.9% of the total institution budget. The average cost per inmate day is approximately \$38.89.

General Fund	\$847,971	\$902,961	\$54,990
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,091	\$0	(\$4,091)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$852,062	\$902,961	\$50,899
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 9 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$15,327 State General Fund; -\$4,091 Statutory Dedications; TOTAL \$11,236)

Standard operational adjustment in fees paid to Risk Management (\$48,637 State General Fund)

Adjustment to operating services (-\$9,559 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.2% of the total institution budget.

General Fund	\$4,924,372	\$5,017,289	\$92,917
Interagency Transfers	\$209,952	\$178,440	(\$31,512)
Fees and Self Gen.	\$314,838	\$440,894	\$126,056
Statutory Dedications	\$46,183	\$0	(\$46,183)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,495,345	\$5,636,623	\$141,278
T. O.	119	117	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 117 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$245,675 State General Fund; -\$46,183 Statutory Dedications; TOTAL \$199,492)

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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Adjustments to acquisitions and major repairs (-\$53,631 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide (-\$33,216 State General Fund; \$33,216 Fees and Self-generated Revenues)

Adjustments to supplies (-\$65,851 State General Fund)

Means of financing substitution to replace Interagency Transfers with Fees and Self-generated Revenues to reflect correct accounting for the Huey P. Long Hospital work crew receipts (-\$31,512 Interagency Transfers; \$31,512 Fees and Self-generated Revenues)

Inmate Welfare funds for Rehabilitation activities (\$61,328 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

4.5	4.4	(0.1)
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> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.6% of the total institution budget.

General Fund	\$558,654	\$577,043	\$18,389
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,279	\$0	(\$3,279)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$561,933	\$577,043	\$15,110
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 9 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$18,389 State General Fund; -\$3,279 Statutory Dedications; TOTAL \$15,110)

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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$3.08	\$3.15	\$0.07
99.8%	99.8%	0.0%

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

42	42	0
29	29	0
40	40	0
22%	22%	0%
7%	7%	0%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$400,000	\$475,048	\$75,048
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$400,000	\$475,048	\$75,048
T. O.	1	1	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased canteen sales activity (\$75,048 Fees and Self-generated Revenues)

TOTAL WORK TRAINING FACILITY - NORTH

General Fund	\$6,330,997	\$6,497,293	\$166,296
Interagency Transfers	\$209,952	\$178,440	(\$31,512)
Fees and Self Gen.	\$714,838	\$915,942	\$201,104
Statutory Dedications	\$53,553	\$0	(\$53,553)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,309,340	\$7,591,675	\$282,335
T. O.	138	136	(2)

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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

413 - Hunt Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.4% of the total institution budget. The average cost per inmate day is approximately \$50.70.

General Fund	\$4,224,939	\$4,741,521	\$516,582
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$8,818	\$0	(\$8,818)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,233,757	\$4,741,521	\$507,764
T. O.	22	22	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 22 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$45,569 State General Fund; -\$8,818 Statutory Dedications; TOTAL \$36,751)

Standard operational adjustment in fees paid to Risk Management (\$541,921 State General Fund)

Adjustments to operating services (-\$73,732 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:
Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,145 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The Incarceration Program comprises approximately 58.4% of the total institution budget.

General Fund	\$23,699,675	\$23,573,105	(\$126,570)
Interagency Transfers	\$48,204	\$79,716	\$31,512
Fees and Self Gen.	\$487,859	\$634,527	\$146,668
Statutory Dedications	\$244,631	\$0	(\$244,631)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$24,480,369	\$24,287,348	(\$193,021)
T. O.	592	579	(13)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 579 recommended positions. This includes a reduction of 13 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$966,452 State General Fund; -\$244,631 Statutory Dedications; TOTAL \$721,821)

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Adjustments to acquisitions and major repairs (-\$433,859 State General Fund)

Non-recurring carryforward for operating services (-\$20,527 State General Fund)

Adjustments to supplies (-\$426,475 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide (-\$178,180 State General Fund; \$178,180 Fees and Self-generated Revenues)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to reflect correct accounting of Prison Enterprise receipts (\$31,512 Interagency Transfers; -\$31,512 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.7	3.7	0.0
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OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first time offenders.

PERFORMANCE INDICATORS:

Number completing the program

Recidivism rate of program completers (3 years after release)

250	250	0
35%	38%	3.0%

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

General Fund	\$330,492	\$335,042	\$4,550
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$108,752	\$108,752
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$330,492	\$443,794	\$113,302
T. O.	4	4	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$4,550 State General Fund)

Inmate Welfare funds for Rehabilitation activities (\$108,752 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

100	100	0
120	120	0
145	145	0
300	300	0
128	128	0
35%	35%	0%
30%	30%	0%

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget.

General Fund	\$5,491,992	\$5,780,658	\$288,666
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$19,283	\$0	(\$19,283)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,511,275	\$5,780,658	\$269,383
T. O.	64	65	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 65 recommended positions. This includes 1 additional position for the Telemedicine program. The recommendation also includes a statewide adjustment to Group Benefits. (\$184,353 State General Fund; -19,283 Statutory Dedications; TOTAL \$165,070)

Adjustments to acquisitions and major repairs (-\$34,951 State General Fund)

Reduction of unallotted funding for an ACT 844 of 2001 position (-\$62,716 State General Fund)

Operational funding associated with the Telemedicine program (\$205,000 State General Fund)

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$6.84	\$7.26	\$0.42
97.5%	99.8%	2.3%

> **DIAGNOSTIC PROGRAM:** Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 10.9% of the total institution budget.

General Fund	\$4,359,226	\$4,551,912	\$192,686
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$26,149	\$0	(\$26,149)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,385,375	\$4,551,912	\$166,537
T. O.	92	92	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 92 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$192,686 State General Fund; -\$26,149 Statutory Dedications; TOTAL \$166,537)

OBJECTIVE: Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

PERFORMANCE INDICATORS:

Number of persons processed annually

Average occupancy

5,600	5,600	0
518	518	0

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,800,000	\$1,799,547	(\$453)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,800,000	\$1,799,547	(\$453)
T. O.	2	2	0

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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

TOTAL HUNT CORRECTIONAL CENTER

General Fund	\$38,106,324	\$38,982,238	\$875,914
Interagency Transfers	\$48,204	\$79,716	\$31,512
Fees and Self Gen.	\$2,287,859	\$2,542,826	\$254,967
Statutory Dedications	\$298,881	\$0	(\$298,881)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$40,741,268	\$41,604,780	\$863,512
T. O.	776	764	(12)

414 - David Wade Correctional Center

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.8% of the total institution budget. The average cost per inmate day is approximately \$42.88.

General Fund	\$2,927,157	\$3,389,264	\$462,107
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$8,618	\$0	(\$8,618)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,935,775	\$3,389,264	\$453,489
T. O.	21	21	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 21 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$52,206 State General Fund; -\$8,618 Statutory Dedications; TOTAL \$43,588)

Standard operational adjustment in fees paid to Risk Management (\$458,604 State General Fund)

Adjustments to operating services (-51,795 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:
 Percentage of unit that is ACA accredited

100%	100%	0%
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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,740 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 69% of the total total institution budget.

General Fund	\$20,342,924	\$19,174,514	(\$1,168,410)
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$361,859	\$567,399	\$205,540
Statutory Dedications	\$99,285	\$0	(\$99,285)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,924,395	\$19,862,240	(\$1,062,155)
T. O.	511	501	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 501 recommended positions. This includes a reduction of 10 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$505,764 State General Fund; -\$99,285 Statutory Dedications; TOTAL -\$605,049))

Adjustments to acquisitions and major repairs (-\$176,420 State General Fund)

Adjustments to supplies (-\$282,546 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide (-\$205,540 State General Fund; \$205,540 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.9	4.0	0.1
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OBJECTIVE: To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

PERFORMANCE INDICATORS:

Capacity at Forcht-Wade Facility

Average occupancy

Number of persons processed annually

610	610	0
52	52	0
2,400	2,400	0

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OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.

PERFORMANCE INDICATOR:

Number completing the program

100	100	0
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

General Fund	\$236,082	\$242,594	\$6,512
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$78,861	\$78,861
Statutory Dedications	\$3,520	\$0	(\$3,520)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$239,602	\$321,455	\$81,853
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,512 State General Fund; -\$3,520 Statutory Dedications; TOTAL \$2,992)

Inmate Welfare funds for Rehabilitation activities (\$78,861 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

105	105	0
51	51	0
75	75	0
55	55	0
130	130	0
30%	30%	0%
10%	10%	0%

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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13% of the total institution budget.

General Fund	\$3,695,855	\$3,734,311	\$38,456
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$18,117	\$0	(\$18,117)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,713,972	\$3,734,311	\$20,339
T. O.	46	46	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 46 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$72,774 State General Fund; -\$18,177 Statutory Dedications; TOTAL \$54,597)

Adjustments to acquisitions and major repairs (-\$34,258 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day
 Percentage of inmates on regular duty

\$5.50	\$5.52	\$0.02
99.5%	99.7%	0.2%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,500,000	\$1,501,421	\$1,421
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,500,000	\$1,501,421	\$1,421
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased canteen sales activity (\$1,421 Fees and Self-generated Revenues)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL DAVID WADE CORRECTIONAL CENTER

General Fund	\$27,202,018	\$26,540,683	(\$661,335)
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$1,861,859	\$2,147,681	\$285,822
Statutory Dedications	\$129,540	\$0	(\$129,540)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$29,313,744	\$28,808,691	(\$505,053)
T. O.	585	575	(10)

416 - Washington Correctional Institute

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 11.5% of the total institution budget. The average cost per inmate day is approximately \$48.89.

General Fund	\$2,161,960	\$2,447,828	\$285,868
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$8,795	\$0	(\$8,795)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,170,755	\$2,447,828	\$277,073
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 17 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$38,903 State General Fund; -\$8,795 Statutory Dedications; TOTAL \$30,108)

Standard operational adjustment in fees paid to Risk Management (\$294,843 State General Fund)

Adjustments to operating services (-\$49,481 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:
Percentage of unit that is ACA accredited

100%	100%	0%
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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72% of the total institution budget.

General Fund	\$14,873,171	\$14,756,373	(\$116,798)
Interagency Transfers	\$104,203	\$115,637	\$11,434
Fees and Self Gen.	\$286,330	\$410,379	\$124,049
Statutory Dedications	\$134,124	\$0	(\$134,124)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,397,828	\$15,282,389	(\$115,439)
T. O.	346	339	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 339 recommended positions. This includes a reduction of 7 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$296,849 State General Fund; \$8,000 Interagency Transfers; \$51,132 Fees and Self-generated Revenues; -\$134,124 Statutory Dedications; TOTAL \$221,857)

Adjustments to acquisitions and major repairs (-\$138,952 State General Fund)

Adjustments to supplies (-\$201,764 State General Fund)

Means of financing substitution to replace State General Fund with Fees and Self-generated Revenues to equalize telephone commission receipts departmentwide (-\$76,351 State General Fund; \$76,351 Fees and Self-generated Revenues)

Means of financing substitution to replace Fees and Self-generated Revenues with Interagency Transfers to reflect correct accounting of Prison Enterprise receipts (\$3,434 Interagency Transfers; -\$3,434 Fees and Self-generated Revenues)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.5	3.5	0.0
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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

General Fund	\$221,110	\$227,894	\$6,784
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$95,685	\$95,685
Statutory Dedications	\$838	\$0	(\$838)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$221,948	\$323,579	\$101,631
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,784 State General Fund; -\$838 Statutory Dedications; TOTAL \$5,946)

Inmate Welfare funds for Rehabilitation activities (\$95,685 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program
 Number of inmates receiving GED
 Average monthly enrollment in vo-tech program
 Number of inmates receiving vo-tech certificate
 Average monthly enrollment in literacy program
 Percentage of the eligible population participating in educational activities
 Percentage of the eligible population on a waiting list for educational activities

67	67	0
50	50	0
34	34	0
10	10	0
56	56	0
26%	26%	0%
6%	6%	0%

> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.4% of the total institution budget.

General Fund	\$2,160,852	\$2,202,388	\$41,536
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$11,112	\$0	(\$11,112)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,171,964	\$2,202,388	\$30,424
T. O.	26	26	0

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 26 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$52,482 State General Fund; -\$11,112 Statutory Dedications; TOTAL \$41,370)

Adjustments to acquisitions and major repairs (-\$10,000 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$5.26	\$5.32	\$0.06
98.8%	99.4%	0.6%

> **AUXILIARY ACCOUNT:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$900,000	\$1,001,576	\$101,576
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$900,000	\$1,001,576	\$101,576
T. O.	2	2	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased canteen sales activities (\$101,576 Fees and Self-generated Revenues)

TOTAL WASHINGTON CORRECTIONAL INSTITUTE

General Fund	\$19,417,093	\$19,634,483	\$217,390
Interagency Transfers	\$104,203	\$115,637	\$11,434
Fees and Self Gen.	\$1,186,330	\$1,507,640	\$321,310
Statutory Dedications	\$154,869	\$0	(\$154,869)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,862,495	\$21,257,760	\$395,265
T. O.	395	388	(7)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

415 - Probation and Parole

> **ADMINISTRATION PROGRAM:** Provides management direction, guidance, coordination, and administrative support.

General Fund	\$2,792,266	\$3,148,373	\$356,107
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$16,960	\$0	(\$16,960)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,809,226	\$3,148,373	\$339,147
T. O.	36	36	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 36 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$78,621 State General Fund; -\$16,960 Statutory Dedications; TOTAL \$61,661)

Standard operational adjustment in fees paid to Risk Management (\$327,302 State General Fund)

Reduction in operating services (-\$53,900 State General Fund)

OBJECTIVE: To provide efficient and effective services and maintain ACA accreditation.

PERFORMANCE INDICATORS:

Percentage of ACA accreditation maintained

Average cost per day per offender supervised

100%	100%	0%
\$1.98	\$2.10	\$0.12

> **FIELD SERVICES PROGRAM:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

General Fund	\$27,456,564	\$28,413,976	\$957,412
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$11,408,435	\$12,908,435	\$1,500,000
Statutory Dedications	\$344,881	\$0	(\$344,881)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$39,209,880	\$41,322,411	\$2,112,531
T. O.	847	832	(15)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 832 recommended positions. This includes a reduction of 15 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,650,841 State General Fund; \$1,500,000 Fees and Self-generated Revenues; -\$344,881 Statutory Dedications; TOTAL \$2,805,960)

Adjustments to acquisitions and major repairs (-\$366,968 State General Fund)

Standard operational adjustment in fees paid for Rent and Maintenance of state-owned buildings (\$11,385 State General Fund)

Adjustments to supplies (-\$314,705 State General Fund)

OBJECTIVE: To maximize the number of investigations and provide services in the most efficient and effective manner possible.

PERFORMANCE INDICATORS:

Total number of investigations performed

Average caseload per agent (number of offenders)

Average number of offenders under supervision

Average number of offenders under electronic surveillance

38,400	40,200	1,800
105	95	(10)
58,000	60,180	2,180
525	525	0

TOTAL PROBATION AND PAROLE

General Fund	\$30,248,830	\$31,562,349	\$1,313,519
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$11,408,435	\$12,908,435	\$1,500,000
Statutory Dedications	\$361,841	\$0	(\$361,841)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$42,019,106	\$44,470,784	\$2,451,678
T. O.	883	868	(15)

403 - Office of Youth Development

> **ADMINISTRATION PROGRAM:** Provides leadership, policy development, and financial management; develops and implements staffing standards/formulas for juvenile corrections services.

General Fund	\$22,483,644	\$23,538,324	\$1,054,680
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$54,981	\$54,981	\$0
Statutory Dedications	\$62,584	\$39,270	(\$23,314)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$22,601,209	\$23,632,575	\$1,031,366
T. O.	46	44	(2)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-02-02		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2002-2003	2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, of 44 recommended positions. This includes a net adjustment of (-2) positions - a transfer out of 1 position to Corrections Administration and a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (\$84,268 State General Fund; -\$23,314 Statutory Dedications; TOTAL \$60,954)

Standard operational adjustment in fees paid to Risk Management, Civil Service, and CPTP (\$994,149 State General Fund)

Adjustments to supplies (-\$23,737 State General Fund)

OBJECTIVE: To target all available resources to accommodate the need for secure juvenile beds.

PERFORMANCE INDICATOR:

Total number of secure beds for juvenile offenders available

1,502	1,193	(309)
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OBJECTIVE: To assure the efficient operation and direction of various juvenile services.

PERFORMANCE INDICATORS:

Average cost per day per bed at all secure juvenile institutions (state-operated and contract)

Average cost per day per youth in residential programs

Average cost per case in nonresidential programs

\$120.98	\$140.52	\$19.54
\$81.11	\$80.89	(\$0.22)
\$2,589	\$2,589	\$0

OBJECTIVE: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services and juvenile community residential centers and day treatment programs.

PERFORMANCE INDICATORS:

Percentage of juvenile facilities that are ACA accredited

Percentage of regional offices that are ACA accredited

Percentage of community residential centers and day treatment programs that are ACA accredited

100%	100%	0%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To reduce recidivism among juvenile offenders.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in GED program

Systemwide number receiving GED

Systemwide average monthly enrollment in vo-tech programs

Systemwide number receiving vo-tech certificate

Recidivism rate (5-year follow-up)

334	269	(65)
201	157	(44)
230	220	(10)
1,307	1,302	(5)
50%	48%	-2%

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **SWANSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders; provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.

General Fund	\$32,325,762	\$30,203,166	(\$2,122,596)
Interagency Transfers	\$957,972	\$775,742	(\$182,230)
Fees and Self Gen.	\$24,900	\$24,900	\$0
Statutory Dedications	\$992,301	\$0	(\$992,301)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$46,710	\$46,710	\$0
TOTAL	\$34,347,645	\$31,050,518	(\$3,297,127)
T. O.	732	655	(77)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 655 recommended positions. This includes a reduction of 77 positions - 11 due to personnel reductions; 62 due to closure of 3 dorms at SCCY-Madison Parish Unit; and 4 due to closure of 1 dorm at SCCY-Monroe Unit. The recommendation also includes a statewide adjustment for Group Benefits. (-\$2,249,192 State General Fund; -\$4,630 Interagency Transfers; -\$176,868 Statutory Dedications; TOTAL -\$2,430,690)

Adjustments to acquisitions and major repairs (-\$289,191 State General Fund)

Adjustments to operating services and supplies (-\$361,826 State General Fund)

Closure of 3 dorms (112 beds) at SCCY - Madison Parish Unit, including reduction of 62 positions and -\$1,429,211 State General Fund referenced above (-\$1,458,331 State General Fund; -\$134,400 Interagency Transfers; TOTAL -\$1,592,731)

Closure of 1 dorm (36 beds) at SCCY-Monroe, including reduction of 4 positions and -\$149,472 State General Fund referenced above (-\$158,832 State General Fund; -\$43,200 Interagency Transfers; TOTAL -\$202,032)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund to fund risk management premiums (\$815,433 State General Fund; -\$815,433 Statutory Dedications)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited

SCCY: Average cost per day per juvenile offender bed

SCCY - Madison Parish Unit: Average cost per day per juvenile offender bed

100%	100%	0%
\$132.68	\$139.58	\$6.90
\$115.49	\$179.79	\$64.30

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity - SCCY
Capacity - SCCY - Madison Parish Unit
Number of offenders per juvenile corrections security officer - SCCY
Number of offenders per juvenile corrections security officer - SCCY - Madison Parish Unit
Number of escapes - SCCY
Number of escapes - SCCY - Madison Parish Unit

354	318	(36)
408	225	(183)
1.6	1.5	(0.1)
1.3	1.0	(0.3)
0	0	0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program - SCCY
Number receiving GED - SCCY
Average monthly enrollment in vo-tech program - SCCY
Number receiving vo-tech certificates - SCCY
Average monthly enrollment in GED program - SCCY - Madison Parish Unit
Number receiving GED - SCCY - Madison Parish Unit
Average monthly enrollment in vo-tech program - SCCY Madison Parish Unit
Number receiving vo-tech certificates - SCCY Madison Parish Unit

73	60	(13)
56	32	(24)
90	80	(10)
500	400	(100)
124	75	(49)
40	24	(16)
20	20	0
5	100	95

> **JETSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for both male and female juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$21,570,030	\$22,054,703	\$484,673
Interagency Transfers	\$782,228	\$814,454	\$32,226
Fees and Self Gen.	\$8,382	\$6,000	(\$2,382)
Statutory Dedications	\$854,654	\$0	(\$854,654)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$68,065	\$68,065	\$0
TOTAL	\$23,283,359	\$22,943,222	(\$340,137)
T. O.	481	518	37

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits with attrition, for 518 recommended positions. This includes a net adjustment of 37 positions - a personnel reduction of 9 positions, a reduction of 4 positions due to closure of 1 dorm, and an addition of 50 positions for a new cell block. This recommendation also includes a statewide adjustment to Group Benefits. (\$315,229 State General Fund; -\$6,174 Interagency Transfers; -\$187,154 Statutory Dedications; TOTAL \$121,901)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Adjustments to acquisitions and major repairs (-\$274,835 State General Fund)

Standard operational adjustment in fees for Risk Management (-\$49,581 State General Fund)

Adjustments to operating services and supplies (-\$273,550 State General Fund)

Bed expansion - funding for 72 new cell block beds for 6 months, including 50 positions and \$625,000 State General Fund referenced above (\$732,447 State General Fund; \$86,440 Interagency Transfers; TOTAL \$818,847)

Closure of 1 dorm (40 beds), including reduction of 4 positions and -\$152,305 State General Fund referenced above (-\$162,705 State General Fund; -\$48,000 Interagency Transfers; TOTAL -\$210,705)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund to fund risk management premiums (\$667,500 State General Fund; -\$667,500 Statutory Dedications)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

100%	100%	0%
\$113.88	\$120.55	\$6.67

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

560	520	(40)
1.8	1.9	0.1
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program
Number receiving GED
Average monthly enrollment in vo-tech program
Number receiving vo-tech certificate

124	124	0
90	90	0
120	120	0
802	802	0

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$8,165,110	\$7,168,486	(\$996,624)
Interagency Transfers	\$234,039	\$171,466	(\$62,573)
Fees and Self Gen.	\$5,954	\$3,520	(\$2,434)
Statutory Dedications	\$284,589	\$0	(\$284,589)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$18,684	\$18,684	\$0
TOTAL	\$8,708,376	\$7,362,156	(\$1,346,220)
T. O.	171	154	(17)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensations and related benefits, with attrition, for 154 recommended positions. This includes a reduction of 17 positions - a personnel reduction of 3 positions and a reduction of 14 positions due to the closure of 1 dorm at Bridge City Correctional Center for Youth. (-\$571,466 State General Fund; -\$2,573 Interagency Transfers; -\$45,035 Statutory Dedications; TOTAL -\$619,084)

Adjustments to acquisitions and major repairs (-\$554,659 State General Fund)

Standard operational adjustment in fees paid to Risk Management (-\$18,718 State General Fund)

Closure of 1 dorm (50 beds), including reduction of 14 positions and -\$371,195 State General Fund referenced above (-\$384,195 State General Fund; -\$60,000 Interagency Transfers; TOTAL -\$444,195)

Adjustments to operating services and supplies (-\$99,117 State General Fund)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund to fund risk management premiums (\$239,554 State General Fund; -\$239,554 Statutory Dedications)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited
Average cost per day per juvenile offender bed

100%	100%	0%
\$132.51	\$154.70	\$22.19

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity
Number of offenders per juvenile corrections security officer
Number of escapes

180	130	(50)
1.8	1.6	(0.2)
0	0	0

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program

Number receiving GED

13	10	(3)
15	11	(4)

OBJECTIVE: To operate the Short-Term Offender Program (STOP).

PERFORMANCE INDICATORS:

Total number of participants in STOP

Capacity

320	320	0
130	130	0

> **FIELD SERVICES PROGRAM:** Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.

General Fund	\$14,307,154	\$14,530,437	\$223,283
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$716,820	\$400,000	(\$316,820)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,023,974	\$14,930,437	(\$93,537)
T. O.	283	278	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 278 positions. This includes a reduction of 5 positions. This recommendation also includes a statewide adjustment to Group Benefits. (\$561,468 State General Fund; -\$127,758 Statutory Dedications; TOTAL \$433,710)

Adjustments to acquisitions and major repairs (-\$274,785 State General Fund)

Standard operational adjustment in fees paid to Risk Management, Rent and Maintenance of State-owned Buildings (-\$27,186 State General Fund)

Increase in Interagency Transfers to Public Safety Services for radio communications (\$11,460 State General Fund)

Adjustments to operating services and supplies (-\$163,046 State General Fund)

Reduction of unallotted funding as the result of ACT 844 of 2001 (-\$73,690 State General Fund)

Means of financing substitution to replace one-time Fiscal Year 2003 Statutory Dedications revenue with State General Fund to fund risk management premiums (\$189,062 State General Fund; -\$189,062 Statutory Dedications)

08A
PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

PERFORMANCE INDICATORS:
 Percentage ACA accreditation of DYS
 Cost per day per offender supervised

100%	100%	0%
\$5.49	\$5.44	(\$0.05)

OBJECTIVE: Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from non-secure residential, long-term secure facilities, and short-term secure facilities.

PERFORMANCE INDICATORS:
 Average number of youth under supervision
 Number of juvenile services officers
 Number of investigations per month
 Average workload hours per month (hours)
 Average workload hours per agent (hours)
 Number of transports per month
 Average hours transporting per month

7,500	7,500	0
192	187	(5)
3,000	3,000	0
22,000	22,000	0
120	120	0
320	320	0
1,210	1,210	0

> **CONTRACT SERVICES PROGRAM:** Provides a community-based system of care for juveniles, including both residential and nonresidential programs.

General Fund	\$18,418,206	\$16,418,206	(\$2,000,000)
Interagency Transfers	\$5,561,000	\$7,310,000	\$1,749,000
Fees and Self Gen.	\$168,579	\$168,579	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$254,850	\$254,850	\$0
TOTAL	\$24,402,635	\$24,151,635	(\$251,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution to replace State General Fund with Interagency Transfers to reflect additional Federal receipts (Title IV-E funds) transferred from the Department of Social Services. These funds are made available due to increased number of juveniles who qualify for Title IV-E funds. In order to maximize Federal reimbursement, specific funding for specific contract facilities has been non-recurred. However, total funding for Contract Services residential and non-residential slots remains approximately the same as in Fiscal Year 2003. Within that total funding level, the department is decreasing residential contract programs and increasing non-residential contract programs. (-\$2,000,000 State General Fund; \$2,000,000 Interagency Transfers)

Non-recurring funding for Southern Community Center Shelter Care Program (-\$251,000 Interagency Transfers)

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PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

PERFORMANCE INDICATORS:

Residential Programs:

Number of residential contract programs
Cost per day per youth in residential programs
Average daily census, residential programs

44	33	(11)
\$81.11	\$96.19	\$15.08
553	465	(88)

Nonresidential Programs:

Number of nonresidential contract programs
Cost per case in nonresidential programs
Average daily census, nonresidential programs
Number of clients served in nonresidential programs

14	21	7
\$2,589	\$2,589	\$0
364	405	41
1,694	1,694	0

TOTAL OFFICE OF YOUTH DEVELOPMENT

General Fund	\$117,269,906	\$113,913,322	(\$3,356,584)
Interagency Transfers	\$7,535,239	\$9,071,662	\$1,536,423
Fees and Self Gen.	\$262,796	\$257,980	(\$4,816)
Statutory Dedications	\$2,910,948	\$439,270	(\$2,471,678)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$388,309	\$388,309	\$0
TOTAL	\$128,367,198	\$124,070,543	(\$4,296,655)
T. O.	1,713	1,649	(64)

450 - Adult Community - Based Rehabilitation Programs

> **ADULT COMMUNITY - BASED REHABILITATION PROGRAMS:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

General Fund	\$2,692,996	\$3,167,241	\$474,245
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,692,996	\$3,167,241	\$474,245
T. O.	0	0	0

08A PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES COMPARISON OF BUDGETED FISCAL YEAR 2002-2003 TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-02-02		Total
	Financing	Existing		Recommended
	&	Operating	Total	Over/(Under)
	Table of	Budget	Recommended	E.O.B.
	Organization	2002-2003	2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer in funding for the Lafayette Community Correctional Center - from Schedule 20-451 Sheriffs' Housing of State Inmates (\$474,245 State General Fund)

OBJECTIVE: To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.

PERFORMANCE INDICATORS:

Percentage of programs that are ACA accredited

Average number of persons in program per day

Average cost per day per offender

Percentage of total inmate population in community-based programs

100%	100%	0%
404	475	71
\$18.25	\$18.25	\$0.00
1.13%	1.32%	0.19%